

# Public Safety

## FY2021-22 Budget Forecast



April 5, 2021

City of Austin, TX



# Austin Police

## FY2021-22 Budget Forecast

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April 5, 2021  
City of Austin, TX



# Police Department Budget Overview

## FY2021 Totals at a Glance

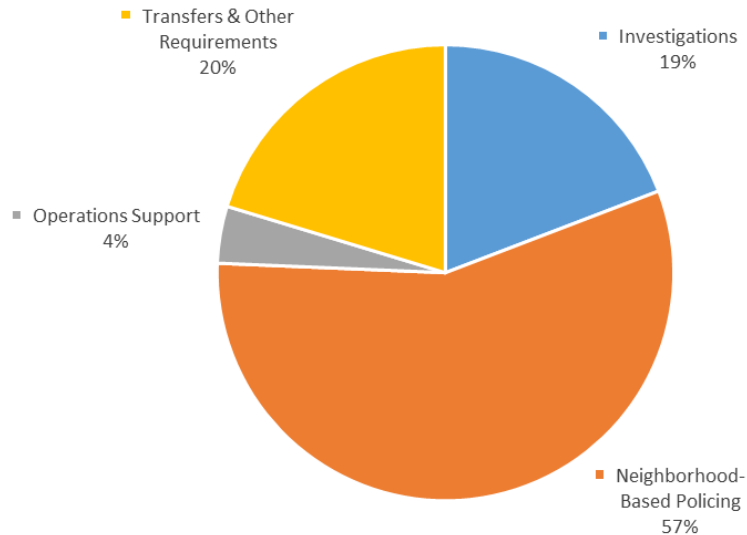
FY2021 Approved  
Budget

\$292.9 Million

FY2021 Positions

1,809 Sworn  
647.25 Civilian

### FY2021 Budget by Program



### FY2021 Reimagine Public Safety Funds

- Decouple Fund \$64.6M
- Reimagine Safety Fund \$45.1M
- Forensic Science Fund \$11.9M



# Police Department Budget Overview

## FY2022 Forecast

FY2022 Forecast  
Budget

\$302.7 Million\*

FY2022 Positions

1,809 Sworn  
647.25 Civilian

## Police FY2022 Forecast Highlights

- Personnel Cost Drivers \$2.9M
- Interfund Transfers \$4.5M
- Capital & Non-Capital Replacement Items \$1.7M
- Contract & Operating Increases \$697K
- Total \$9.8M\* or 3.3%

\*Estimate: The FY2022 Budget Forecast is still under development, pending CM review and City Council approval.



# Council Initiatives & Other Budget Items Under Review

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➤ Sworn Overtime	\$2.8M
➤ Terminal Pay Increase	\$3.4M
➤ 2.5 Civilian FTEs for Diversity, Equity & Inclusion; and the Training Academy	\$328K
➤ Helicopter Replacement	\$1.6M
➤ Total	\$8.1M





# Austin Fire

## FY2021-22 Budget Forecast



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# Fire Department Budget Overview

## FY2021 Totals at a Glance

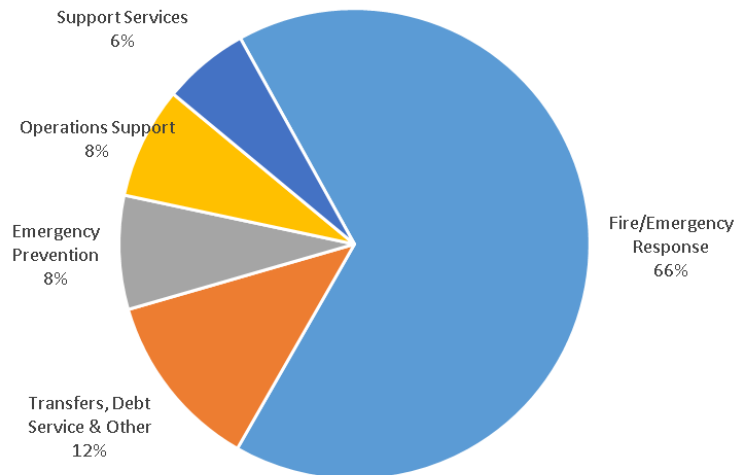
FY2021 Approved  
Budget

\$215.2 Million

FY2021 Positions

1,241 Sworn  
137 Civilian & 60 Cadet

### FY2021 Budget by Program



### FY2021 Budget Highlights

- \$1M for annualized staffing for fire station in Del Valle
- \$858K for partial year staffing & equipment at new Travis Country fire station
- \$1.1M for Wildland Urban Interface positions (5 sworn and 6 civilian) and one-time expenses
- \$3.1M for Overtime- mandatory staffing



# Fire Department Budget Overview

## FY2022 Forecast

FY2022 Forecast  
Budget

\$223.4 Million\*

FY2022 Positions

1,257 Sworn  
137 Civilian & 60 Cadets

## Fire FY2022 Forecast Highlights

- Personnel Cost Drivers \$4.4M
- Interfund Transfers \$2.2M
- Annualization of WUI and Travis Country staffing \$951K
- Loop 360 Station Personnel & Operating (partial year) \$700K
- Contract Increases (cleaning supplies & PPE) \$300K
- Total \$8.5M

\*Estimate: The FY2022 Budget is still under development, pending City Council approval.





# Council Initiatives & Other Budget Items Under Review

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1. Del Valle Ladder	\$1.6M
2. Civilian conversions temp to permanent (4FTEs)	\$303K
3. Mental Health Support (2FTEs)	\$187K
4. Mental Health training (contracted)	\$50K
 TOTAL	 \$2.1M



# Emergency Medical Services

## Department Review



April 5, 2021

City of Austin, TX



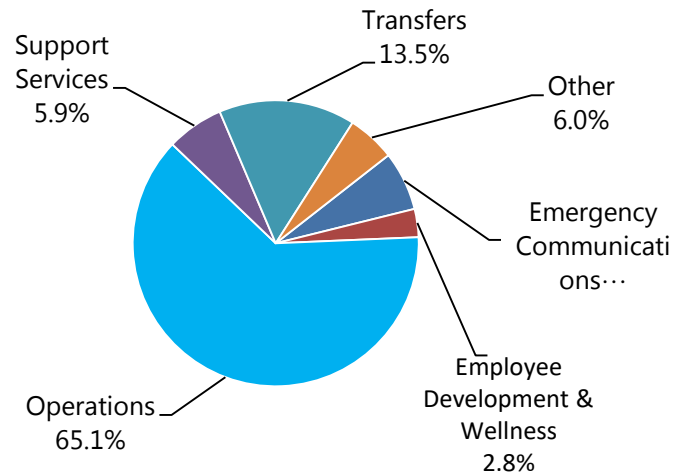
# EMS Department Budget Overview

FY 2021 Totals at a Glance...



## Program Budget Highlights

- 14 Additional Sworn FTEs for Community Health Paramedic EMCOT Initiative
- 12 New FTEs for New Travis Country EMS/AFD Station
- (2) 24 Hour Ambulances – 24 New Sworn FTEs
- 8 New Clinical Specialist for C4 – Consult Line
- 5 New Commanders (District Command 7)
- 4 New Communications Clinical Specialist
- 5 New Administrative Staff Positions
- 24/72 Schedule



# EMS Department Budget Overview

FY2022 Forecast

**FY2022 Forecast  
Budget**

\$106.3 million\*

**FY2022 Positions**

Sworn: 655  
Civilians: 81.5

**FY2022  
Revenue**

\$35.8 million

## EMS FY2022 Forecast Highlights

- |   |                 |
|---|-----------------|
| ➤ Personnel Cost Drivers                | \$4.1M          |
| ➤ 12 New Sworn FTEs for Loop360 Station | \$408K          |
| ➤ Interfund Transfers                   | \$527K          |
| ➤ Contract Increases                    | \$91K           |
| ➤ Operating Increases                   | \$138K          |
| ➤ Remove one-time funding               | (\$961K)        |
| ➤ Total                                 | \$4.3M* or 4.2% |

\*Estimate: The FY2022 Budget is still under development, pending City Council approval.





# Budget Items Under Review

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- |   |        |
|---|--------|
| 1. Program Leadership Enhancements  | \$962K |
| • Assistant Chief (1)   |        |
| • Division Chiefs (3)   |        |
| • Communications Commanders (2)   |        |
| 2. Phasing in FTEs to standardize staffing levels at all stations (12 FTEs per station) | \$3.6M |
| 3. Community Relations and Injury Prevention Investment                                 | \$232K |

